

SNYDER INDEPENDENT SCHOOL DISTRICT

Budget Summary

For the month ended December 31, 2025

General Fund

	Revised Budget	YTD Actual	YTD Encumb	Balance	Percent to Total
Revenues					
5700 Local and Intermediate Sources	\$ 21,401,348	\$ 3,279,180	\$ -	\$ (18,122,168)	15.32%
5800 State Program Revenues	5,557,994	3,689,105.00	-	(1,868,889)	66.37%
5900 Federal Program Revenues	20,000	0	-	(20,000)	0.00%
TOTAL REVENUES	\$ 26,979,342	\$ 6,968,285	\$ -	\$ (20,011,057)	25.83%
Expenditures					
11 Instruction	16,166,785	6,130,104	157,648	9,879,033	38.89%
12 Instructional Resources and Media Serv	602,785	193,235	-	409,550	32.06%
13 Curriculum and Instructional Staff Dev.	96,050	23,678	6,681	65,691	31.61%
21 Instructional Leadership	492,155	185,478	2,851	303,826	38.27%
23 School Leadership	1,609,505	507,720	-	1,101,785	31.55%
31 Guidance, Counseling & Evaluation Serv	611,792	261,744	-	350,048	42.78%
32 Social Work Services	64,598	23,013	-	41,585	35.62%
33 Health Services	255,965	89,460	-	166,505	34.95%
34 Student Transportation	930,266	208,044	3,491	718,731	22.74%
36 Cocurricular & Extracurricular Activities	1,013,095	425,799	81,332	505,964	50.06%
41 General Administration	1,173,412	390,528	101,672	681,212	41.95%
51 Plant Maintenance and Operations	4,468,619	1,929,738	40,067	2,498,814	44.08%
52 Security and Monitoring Services	480,290	101,004	12,910	366,376	23.72%
53 Data Processing Services	169,709	118,576	-	51,133	69.87%
61 Community Services	-	-	-	-	0.00%
71 Debt Service	313,000	16,551	-	296,449	5.29%
81 Facilities Acquisition and Construction	-	-	-	-	0.00%
91 Recapture Payments	-	-	-	-	0.00%
93 Other Uses	-	-	-	-	0.00%
99 Other Intergovernmental Charge	720,000	244,805	-	475,195	34.00%
1100 TOTAL EXPENDITURES	\$ 29,168,026	\$ 10,849,477	\$ 406,652	\$ 17,911,897	38.59%
1200 Excess Rev Over/(Under) Expenses	(2,188,684)	(3,881,192)			